

1
2 COUNCIL OF THE CITY OF PHILADELPHIA
3 PUBLIC HEARING AND MEETING
4 BEFORE THE COUNCIL COMMITTEE ON APPROPRIATIONS

5 - - -
6 Room 696, City Hall
7 Philadelphia, Pennsylvania
8 Thursday, 5/30/02, 9:12 a.m.
9 - - -

10 BILL 020276 - FY '02 Transfers in appropriations
11 within Grants Revenue Fund from Dir. of Finance -
12 Provision for Other Grants to the City
13 Representative and Director of Commerce

14 BILL 020343 - FY '02 transfers in appropriations
15 within Water Fund from the Department of Revenue to
16 Department of Revenue.

17 BILL 020344 - FY '02 transfers in appropriations
18 within General Fund from Dept. of Revenue - Sinking
19 Fund Commission to Register of Wills and Sheriff.
20

21 COUNCILMEMBERS PRESENT:

22 Joan L. Krajewski, Chairperson
23 Michael A. Nutter, Vice Chairperson
24 Darrell L. Clarke
25 Richard T. Mariano
Donna Reed Miller
Angel L. Ortiz

- - -

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1 5/30/02 APPROPRIATIONS - BILLS 020276, 343, 344

2 COUNCILWOMAN KRAJEWSKI: The Committee
3 on Appropriations is now in session. Will the
4 clerk please read the title of the bills.

5 THE CLERK: Bill No. 020276, an
6 ordinance authorizing transfers in appropriations
7 for Fiscal Year 2002 within the Grants Revenue Fund
8 from the Director of Finance - Provision for Other
9 Grants to the City Representative and the Director
10 of Commerce.

11 And Bill No. 020343, an ordinance
12 authorizing transfers in appropriations for Fiscal
13 Year 2002 within the Water Fund from the Department
14 of Revenue to the Department of Revenue.

15 And Bill No. 020344, an ordinance
16 authorizing transfers in appropriations for Fiscal
17 Year 2002 within the General Fund from the
18 Department of Revenue - Sinking Fund Commission to
19 the Register of Wills and the Sheriff.

20 COUNCILWOMAN KRAJEWSKI: I would just
21 like to acknowledge the quorum here. We have
22 Councilman Mariano, Councilman Ortiz, Councilman
23 Nutter, Councilwoman Miller, and to my left,
24 Councilman Clarke.

25 (Witness comes forward.)

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2 COUNCILWOMAN KRAJEWSKI: Good morning.

3 MR. DUBOW: Good morning. Good

4 morning, Councilwoman Krajewski and members of the
5 Appropriations Committee. My name is Rob Dubow. I
6 serve as Budget Director for the City of
7 Philadelphia. I appear before you here today to
8 offer testimony on Bills No. 020376, 020343, and
9 020344, which make FY '2002 budget appropriation
10 transfers between departments in the City's General
11 Fund, Grants Revenue Fund, and Water Fund.

12 Bill No. 020276 requests a transfer in
13 appropriation of \$4.6 million within the Grants
14 Revenue Fund from the Director of Finance -
15 Provision for Other Grants to the City
16 Representative and the Director of Commerce.

17 During the development of the Hyatt
18 Regency at Penn's Landing, the City requested the
19 reallocation of \$10 million in urban development
20 action grant funds to support project. Although
21 the reallocation was approved, it was challenged in
22 court by various neighborhood associations. The
23 City, in order not to delay the project, decided to
24 lend \$10 million in economic-stimulus dollars
25 pending the resolution of the case.

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2 The appeals are over, and the UDAG has
3 been officially approved. This transfer is
4 requested because the Grants Revenue Fund in the
5 Commerce Department has only \$5.4 million available
6 and needs the remaining \$4.6 million to fully
7 replenish the loan economic-stimulus dollars.

8 Do you want me to go on to the other
9 bills?

10 COUNCILWOMAN KRAJEWSKI: All right,
11 thank you.

12 MR. DUBOW: Bill No. 020343 requests a
13 transfer of \$6 million within the Water Fund from
14 Personal Services to Purchases of Services in the
15 Water Revenue Bureau of the Revenue Department to
16 support the development of an automated customer
17 information work order management system. These
18 funds will be used for consulting services to be
19 employed by the Mayor's Office of Information
20 Services, which is engaged in designing and
21 implementing the system.

22 Bill No. 020344 requests the transfer
23 of \$480,000 from the Department of Revenue -
24 Sinking Fund Commission to the Register of Wills
25 and the Sheriff. An \$80,000 transfer to the

1 5/30/02 APPROPRIATIONS - BILLS 020276, 343, 344
2 Register of Wills Class 100 Appropriation will
3 cover shortfalls in payroll that developed due to
4 the implementation of the Banner Program, which
5 will like the computers to the Register and the
6 Courts. The \$400,000 transfer to the Sheriff's
7 Class 100 appropriation will cover increased
8 security costs and opening of Saturday Traffic
9 Court.

10 I hope these comments have been helpful
11 in describing the content of the ordinances before
12 you and the reasons for their introduction.

13 On behalf of the Administration, I
14 respectively request your favorable consideration
15 on the bills and suspension of the bills.

16 I'll be happy to answer any questions
17 that you may have at this time. Thank you.

18 COUNCILWOMAN KRAJEWSKI: Thank you.

19 Under Bill 020344 regarding the
20 Register of Wills, you referred to shortfalls in
21 payroll due to a computer upgrade. Could you
22 explain that to me.

23 MR. DUBOW: Yeah, I'm going to ask that
24 the Register, Ron Donatucci, come up and explain
25 that.

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2 (Witness comes forward.)

3 MR. DONATUCCI: Good morning,
4 Chairperson and members of City Council.

5 COUNCILWOMAN KRAJEWSKI: Good morning.

6 MR. DONATUCCI: Last July,
7 approximately a year ago, the courts mandated to
8 the Register of Wills Office, our local court
9 system, that we go on the Internet for access to
10 the Bar Association and to the public so they could
11 access documents in our Orphans Court Division. At
12 that time, we had to go out and bring in different
13 personnel and basically assign six different
14 employees to enter approximately 4400 hits a month,
15 approximately 4400 entries on our Internet system
16 and entries of our docket entries.

17 And I have a feeling that there may be
18 other mandates coming down by the court, the
19 Supreme Court, in the day of electronics and the
20 day of the Internet, so we are --

21 COUNCILWOMAN KRAJEWSKI: We'll have to
22 worry about that later.

23 MR. DONATUCCI: Exactly, but this is
24 something that we were -- not blind-sided on.

25 COUNCILWOMAN KRAJEWSKI:

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2 COUNCILWOMAN KRAJEWSKI: Right.

3 MR. DONATUCCI: But it was never
4 something we envisioned, that they just mandated,
5 and if it's mandated by the courts --

6 COUNCILWOMAN KRAJEWSKI: Okay, quit
7 while you're ahead, Ron.

8 MR. DONATUCCI: Okay, thank you.

9 (Laughter.)

10 MR. DONATUCCI: And I want to thank
11 Mr. Dubow 'cause he understands what we're trying
12 to go through, and he's been very helpful to us.

13 COUNCILWOMAN KRAJEWSKI: I got the
14 picture.

15 MR. DONATUCCI: Thank you.

16 COUNCILWOMAN KRAJEWSKI: Thank you.

17 Any other questions from members of the
18 committee?

19 (No further questions.)

20 COUNCILWOMAN KRAJEWSKI: Thank you,
21 Mr. Donatucci.

22 MR. DONATUCCI: Thank you. Have a nice
23 day.

24 COUNCILMAN ORTIZ: Madam Chair?

25 COUNCILWOMAN KRAJEWSKI: Councilman

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2 Ortiz, I believe you're here.

3 COUNCILMAN ORTIZ: As long as he treats
4 some of the people correct, it's no problem with
5 the money.

6 (Laughter.)

7 COUNCILWOMAN KRAJEWSKI: Okay. Under
8 this same bill, why was there an increase in
9 security costs, Mr. Dubow, for the Sheriff's
10 Office? And what security measures were
11 implemented?

12 MR. DUBOW: I'm going to ask Paris
13 Frazier from the Sheriff's Office to come up and
14 talk about that.

15 (Witness comes forward.)

16 COUNCILWOMAN KRAJEWSKI: Good morning.

17 MR. FRAZIER: Good morning. My name is
18 Paris Frazier in the Sheriff's Office as the budget
19 officer.

20 During the year, we had a variety of
21 security measures that we implemented or had to
22 perform. One major one has been providing added
23 security to City Hall and around the Council
24 sessions.

25 Also, we took on added responsibility

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2 this year to man the Traffic Court. And recently,
3 Traffic Court went on to further expand their hours
4 to weekends, and so we're incurring more overtime
5 costs in security there.

6 COUNCILWOMAN KRAJEWSKI: Well, what are
7 the costs associated with the Saturday Traffic
8 Court? Is this being done on a trial basis, or
9 will this be permanent?

10 MR. FRAZIER: My understanding is just
11 that the staff is just there manning the court
12 while more of the traffic violations are being
13 processed. And I do understand -- I'm not sure
14 if -- to my understanding, it's permanent.

15 COUNCILWOMAN KRAJEWSKI: Permanent?

16 MR. FRAZIER: Yeah.

17 COUNCILWOMAN KRAJEWSKI: I believe
18 Councilman Clarke has a question.

19 COUNCILMAN CLARKE: Thank you,
20 Madam Chair.

21 With reference to the Saturday Traffic
22 Court, is that the reference?

23 MR. FRAZIER: Year.

24 COUNCILMAN CLARKE: Is that a part of
25 the City's amnesty program in the Live Stop

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2 Program?

3 MR. FRAZIER: I can't -- I'm not sure
4 of that, I'm not sure of that.

5 COUNCILMAN CLARKE: You're not
6 familiar?

7 Sharon, I see you shaking your head.

8 My understanding is that as a result of
9 an agreement between the City Administration and
10 Traffic Court, six Saturdays, actually starting two
11 weeks ago, are going to be set aside to hear cases
12 or do intake for individuals who are entered into
13 the City's amnesty program as a result of the Live
14 Stop? You're not familiar with that?

15 MR. FRAZIER: Yes, that's correct.

16 COUNCILMAN CLARKE: That's what it is?

17 MR. FRAZIER: Yes.

18 COUNCILMAN CLARKE: Thank you.

19 Thank you, Madam Chair.

20 COUNCILWOMAN KRAJEWSKI: Thank you.

21 Councilman Nutter?

22 COUNCILMAN NUTTER: Thank you, Madam
23 Chair.

24 I don't believe -- I believe I do not
25 have any questions for the one witness that's at

1 5/30/02 APPROPRIATIONS - BILLS 020276, 343, 344
2 the table. I do have some questions about Bill
3 020343, but if there are other questions, I can
4 wait.

5 COUNCILWOMAN KRAJEWSKI: All right,
6 thank you.

7 (Witness comes forward.)

8 MS. GARRETT: Good morning, Council.
9 Denise Garrett, Water Revenue Bureau.

10 COUNCILWOMAN KRAJEWSKI: Good morning.

11 COUNCILMAN NUTTER: Good morning,
12 Miss Garrett.

13 I remember some discussion back during
14 budget hearing time specifically with MOIS about
15 the customer information/work order management
16 system and its implementation. What I did not
17 understand in this transfer ordinance is, is Water
18 Revenue paying for the system that's going to be
19 used by Water Revenue? Or why is Water Revenue
20 paying for consulting services for MOIS? I don't
21 understand that.

22 MS. GARRETT: Well, Water Revenue, as
23 you recall, was involved in a billing system
24 development for several years.

25 COUNCILMAN NUTTER: Right.

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2 MS. GARRETT: And that project was
3 consolidated, if you will, into this particular
4 program, and what we did was --

5 COUNCILMAN NUTTER: This particular
6 program being this customer information --

7 MS. GARRETT: Customer information/work
8 management system, yes.

9 COUNCILMAN NUTTER: Okay.

10 MS. GARRETT: And the system is
11 actually an integrated enterprise system that
12 supports customer information, customer
13 interaction, customer access through the Internet,
14 telephone, walk-in, and any other correspondence,
15 customer data provided for bill payments so that
16 they could do online payment, customer billing, as
17 well as work know and work order management.

18 COUNCILMAN NUTTER: Aren't there a
19 number of departments involved in this?

20 MS. GARRETT: There -- at this point,
21 Water Revenue, who absolutely has a need for a new
22 billing environment is the primary department
23 involved in it. We initiated -- well, we funded
24 the initial and now assist in specification design
25 that was required in order to prepare a request for

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2 proposal.

3 That request went out, and a series of
4 vendor presentations were made, and many of the
5 departments across the City participated in that,
6 and the selection was made based on the
7 specifications that we designed as a city, as
8 various departments that were consolidated into
9 this RFP.

10 COUNCILMAN NUTTER: All right.

11 MS. GARRETT: That selection was made,
12 and the process to fund that entire analysis and
13 development was funded by Water Revenue.

14 COUNCILMAN NUTTER: What are the other
15 departments of the government that are
16 participating in the customer information/work
17 order management system?

18 MS. GARRETT: The anticipated
19 departments are those that are a part of the
20 municipal services core, which would be Licenses
21 and Inspections, Streets, possibly Capital
22 Projects, depending on whether we get another
23 module. And they haven't made a selection yet.

24 COUNCILMAN NUTTER: They haven't what?

25 MS. GARRETT: They have not made a

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2 selection yet.

3 And components of Water and Revenue
4 that integrate into the Water Revenue operations.

5 COUNCILMAN NUTTER: Okay, so let me go
6 back to the original question. Why is Water
7 Revenue paying for consulting services for MOIS as
8 opposed to MOIS paying for their own consulting
9 services?

10 MS. GARRETT: MOIS at the time didn't
11 have the funds to support the original analysis
12 that was necessary in order to prepare the RFP, and
13 Water Revenue had those funds available.

14 So what we did was, we supplied them
15 with the dollars that were necessary for them to do
16 that analysis in exchange for their support in
17 helping us develop what we needed for our ongoing
18 billing needs.

19 COUNCILMAN NUTTER: So the money's
20 already been spent?

21 MS. GARRETT: Yes.

22 COUNCILMAN NUTTER: Mr. Dubow, MOIS
23 doesn't have the funding to support its own needs
24 or responsibilities?

25 MR. DUBOW: They're --

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2 COUNCILMAN NUTTER: Or did they
3 overspend their budget?

4 MR. DUBOW: No. This project -- the
5 funding for this project will be split into various
6 sources of funding. The Water Revenue Department
7 is getting a benefit from it, so they're funding a
8 pouring of it. They're not funding the portion
9 that benefits the General Fund, and so it's logical
10 for the Water Fund to fund this portion.

11 COUNCILMAN NUTTER: Well, are they
12 funding a portion that is beyond what their
13 participation is?

14 MR. DUBOW: No.

15 (Addressing Ms. Garrett.) You can
16 answer that question too but, no, they're not.

17 MS. GARRETT: No, we're not. We're
18 funding those components that are necessary for us
19 to do business. One component is called a CRM, or
20 customer relationship management. Obviously,
21 you're aware, we have 500,000 customers. It also
22 includes a collections module that we need to
23 continue to collect funds for the Water Fund.

24 We're also funding work-order
25 management or work-flow management so that we can

1 5/30/02 APPROPRIATIONS - BILLS 020276, 343, 344
2 move information and data through our various units
3 to be more efficient in operating and hold their
4 costs down, and we're also funding the billing
5 component.

6 COUNCILMAN NUTTER: Okay. Just reading
7 from the testimony -- this will be my last
8 question -- it says, "These funds will be used for
9 consulting services to be employed by MOIS.?"

10 MS. GARRETT: Yes.

11 COUNCILMAN NUTTER: Your statement
12 earlier was that the money had already been spent.

13 MS. GARRETT: The funds were
14 appropriated to MOIS out of allocated funds for
15 other projects that we have for Fiscal Year '02,
16 and we had a surplus in our Class 100, which is why
17 we agreed to support the funding of this, and we
18 want to transfer those Class 100 funds to our Class
19 200 so that we'll be on target with our other
20 projects.

21 COUNCILMAN NUTTER: And what will the
22 consulting services -- so, I mean, the point of
23 that question was, it's really not -- the testimony
24 would seem to indicate that you're doing something
25 in the future.

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2 MS. GARRETT: Yes.

3 COUNCILMAN NUTTER: The reality is that
4 you already did it.

5 MS. GARRETT: Well, we had to do the
6 analysis component of it to make a decision as to
7 what we would do in the future.

8 COUNCILMAN NUTTER: I understand.

9 MS. GARRETT: So at the time, that was
10 not funded for MOIS for Fiscal Year '02. We had
11 other projects that were funded for Fiscal Year
12 '02, and we reallocated those monies to this
13 project with the anticipation of moving funds from
14 our surplus Class 100 that we hope to continue to
15 keep that gain, that Class 100 reduction going
16 forward with this project. So we moved those funds
17 over to Class -- we want to move those funds over
18 to Class 200.

19 COUNCILMAN NUTTER: I understand.

20 All right, you don't have to go through
21 the list today, but if you could forward to the
22 Chair, I would be interested in what the consulting
23 services that you paid for were.

24 MS. GARRETT: Yes.

25 COUNCILMAN NUTTER: Okay, thank you.

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2 Thank you, Madam Chair.

3 COUNCILWOMAN KRAJEWSKI: Councilwoman
4 Miller?

5 COUNCILWOMAN MILLER: Thank you, Madam
6 Chair.

7 Mr. Dubow, I have a question regarding
8 Bill No. 020276 and the reallocation of the UDAG
9 grant to the Commerce Department. And you said
10 here the appeals are over and the UDAG grant has
11 been officially approved?

12 MR. DUBOW: (Shakes head.)

13 COUNCILWOMAN MILLER: Well, when will
14 we get the money back to Commerce?

15 MR. DUBOW: I'm going to get John
16 Gordon from Commerce to come up and talk about that
17 one.

18 (Witness comes forward.)

19 MR. GORDON: Good morning, Madam Chair
20 and members of City Council.

21 COUNCILWOMAN KRAJEWSKI: Good morning.

22 MR. GORDON: My name is John Gordon,
23 and I'm Assistant Director of Commerce.

24 The way the urban development action
25 grant program works is that once the City spends

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2 the money, then the federal government releases the
3 funds to the Office of Housing's line of credit.
4 So we have to have the appropriations first so that
5 we can pay the loan back and then draw the money
6 down.

7 COUNCILWOMAN MILLER: So it's a
8 reimbursable?

9 MR. GORDON: Yes.

10 COUNCILWOMAN MILLER: How long does
11 that take normally take? Have you spent the --
12 have you spent the \$10 million?

13 MR. GORDON: Yes.

14 COUNCILWOMAN MILLER: So you have --
15 you can now apply for the reimbursement?

16 MR. GORDON: It's done in a matter of a
17 week to ten days.

18 COUNCILWOMAN MILLER: So has it been --
19 I'm just wondering. I guess my bottom-line
20 question is: How long ago was it approved, was the
21 UDAG grant -- was it settled in court?

22 COUNCILWOMAN MILLER: I'd say the final
23 approval's been about three, three and a half
24 months.

25 COUNCILWOMAN MILLER: So why is it

1 5/30/02 APPROPRIATIONS - BILLS 020276, 343, 344
2 taking so long to get the money back? I guess I'm
3 missing something.

4 MR. GORDON: Well, we need this
5 appropriation increase to be able to make the
6 payment to the stimulus money and, therefore, we
7 can then draw down the UDAG money from HUD.

8 COUNCILWOMAN MILLER: So this will
9 replenish the stimulus fund so money will be
10 available for neighborhood economic development
11 project, etc.?

12 MR. GORDON: Correct.

13 COUNCILWOMAN MILLER: Okay, all right,
14 thank you.

15 Thank you, Madam Chair.

16 COUNCILWOMAN KRAJEWSKI: Thank you.

17 Are there any other questions from
18 members of the committee?

19 COUNCILMAN ORTIZ: Yes.

20 COUNCILWOMAN KRAJEWSKI: Councilman
21 Ortiz.

22 COUNCILMAN ORTIZ: That \$10 million
23 grant, to whom was it given, to the developer of
24 the Hyatt Regency?

25 MR. GORDON: Yes.

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2 COUNCILMAN ORTIZ: Was that an outright
3 grant or some sort of a loan?

4 MR. GORDON: It's a loan.

5 COUNCILMAN ORTIZ: A loan?

6 MR. GORDON: Yes.

7 COUNCILMAN ORTIZ: At what percent?

8 MR. GORDON: I don't know have that
9 information; we can get it to you.

10 COUNCILMAN ORTIZ: Can you please get
11 that.

12 MR. GORDON: Yes.

13 COUNCILMAN ORTIZ: I'd like to know.

14 And payable over what period of time?

15 MR. GORDON: Again, I'll get you the
16 exact figure, but normally, 20 years.

17 COUNCILMAN ORTIZ: Thank you.

18 MR. GORDON: You're welcome.

19 COUNCILMAN ORTIZ: I'd like to know
20 that percentage.

21 COUNCILWOMAN KRAJEWSKI: Thank you.

22 Any other questions?

23 (No further questions.)

24 COUNCILWOMAN KRAJEWSKI: That completes
25 our hearing on the Appropriation Committee. Now we

1 5/30/02 APPROPRIATIONS - BILLS 020276, 343, 344
2 will go into our public meeting.

3 COUNCILWOMAN KRAJEWSKI: Bill No.
4 020276, Councilman Nutter?

5 COUNCILMAN NUTTER: Madam Chair, I move
6 that Bill No. 020276 be reported out of committee
7 with a favorable recommendation and a further
8 recommendation that the rules of Council be
9 suspended so as to permit first reading at the next
10 session.

11 COUNCILWOMAN KRAJEWSKI: All those in
12 favor?

13 Those opposed?

14 Therefore, Bill 020276 will be reported
15 out of this committee with a suspension of rules so
16 as to permit first reading at the next session
17 Council.

18 Councilman Nutter on Bill 020343.

19 COUNCILMAN NUTTER: Thank you, Madam
20 Chair.

21 I move that Bill No. 020343 be reported
22 out of this committee with a favorable
23 recommendation and a further recommendation that
24 the rules of Council be suspended so as to permit
25 first reading at the next session.

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2 COUNCILWOMAN KRAJEWSKI: All those in
3 favor?

4 Those opposed?

5 Therefore, Bill 020343 will be reported
6 out of this committee with a favorable
7 recommendation and with a suspension of rules as to
8 permit first reading at the next session of
9 Council.

10 Councilman Nutter on Bill 020344.

11 COUNCILMAN NUTTER: Thank you, Madam
12 Chair.

13 I move that Bill No. 020344 be reported
14 out of this committee with a favorable
15 recommendation and with a further recommendation
16 that the rules of Council be suspended so as to
17 permit first reading at our next session.

18 COUNCILWOMAN KRAJEWSKI: All those in
19 favor?

20 Opposed?

21 Therefore, Bill 020344 will be reported
22 out of this committee with a favorable
23 recommendation and a further recommendation of a
24 suspension of rules so as to permit first reading
25 at the next session of Council.

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2 That completes our hearing on

3 Appropriations.

4 Thank you very much.

5 (Committee proceedings end at 9:33

6 a.m.)

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RE: Ordinance No.'s 020276, 020343, 020344

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Josephine Cardillo

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Registered Professional Reporter
and Notary Public

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